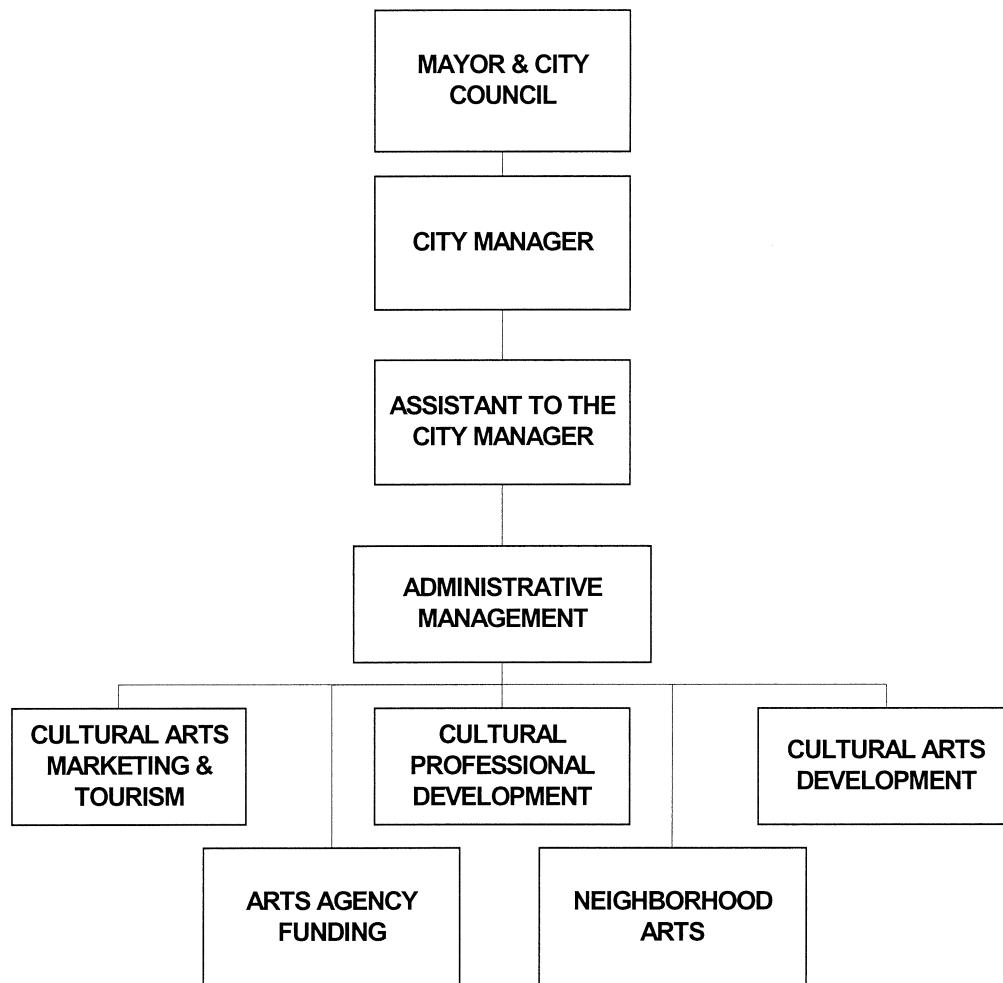


CULTURAL AFFAIRS



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
Community & Visitor Facilities Fund	11.00	\$859,096
Categorical Grants	0.00	167,925
Arts Agencies	0.00	2,329,157
Total Funding	11.00	\$3,356,178

CULTURAL AFFAIRS

COMMUNITY & VISITOR FACILITIES FUND

MISSION STATEMENT

The Office of Cultural Affairs provides leadership, resources and support for arts and cultural organizations and individual artists, enhancing the quality of life for San Antonio citizens and visitors.

PROGRAM INFORMATION

The Office of Cultural Affairs (OCA) administers programs in the areas of agency support, neighborhood arts, marketing and development. These programs support arts and cultural organizations, individual artists, community groups and the hotel and visitor industry. Support is provided with technical assistance and through a competitive review process for operation and project funding for arts and cultural organizations. Technical assistance and funding is also provided to support arts and cultural projects directly linked to neighborhoods in all City Council Districts and Neighborhood Commercial Revitalization projects. Community and visitor participation is supported by the Arts Marketing Program and through the development and promotion of citywide arts and cultural activities/events. With respect to policies and procedures, the Office is advised by the Cultural Arts Board, which is appointed by the Mayor and City Council.

GOALS & OBJECTIVES

The Office of Cultural Affairs supports the arts and cultural needs of the community by providing services that foster citizen and visitor participation, neighborhood revitalization and economic development and by meeting the following goals and objectives:

- ◆ To foster collaborative programs and identify external sources of funds for those programs.
- ◆ To complete *The Cultural Collaborative: A Community Plan for San Antonio's Creative Economy*, a cultural planning process to strengthen and improve the City's arts and cultural resources and provide new strategies for OCA and the community at-large.
- ◆ To support the implementation goals of The Cultural Collaborative by supplementing, through fundraising efforts, The Cultural Collaborative: A Fund for A Community Plan for San Antonio's Creative Economy at the San Antonio Area Foundation.
- ◆ To support arts and cultural programs that serve citizens in all City Council Districts.
- ◆ To support citywide arts and cultural events that are unique to San Antonio.
- ◆ To increase the ratio of non-city dollars leveraged.
- ◆ To continue to implement and complete neighborhood arts projects.
- ◆ To improve the OCA's information and marketing services and delivery of arts and cultural activities by enhancing technological communications and implementing a new marketing program via the world wide web.
- ◆ To continue to collaborate with the Public Works Public Art and Design Enhancement Program, the Convention and Visitors Bureau, Neighborhood Action Department and other departments to help develop and implement arts and cultural services.
- ◆ To provide specialized training to employees to improve job related skills in customer service and professional growth.
- ◆ To provide technical assistance and conduct annual site visits to each funded arts and cultural agency.

CULTURAL AFFAIRS

COMMUNITY & VISITOR FACILITIES FUND

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Expand Recreational & Cultural Services					
	To increase programs that promote quality arts and cultural programs that foster participation	% of City Council Districts Served ¹	100%	100%	100%	100%
		No. of Participants in Arts and Cultural Events ¹	2,280,614	2,153,006	2,620,401	2,900,600
	Strengthen Convention/Tourist Industry					
	To continue to provide arts and cultural services such as tours and website promotion	No. of Arts and Cultural Events Promoted ²	31	24	400	410
Financial	Provide Economic Development Opportunities					
	To develop and implement programs that connect art and culture to economic development	No. of Art and Cultural Programs Implemented ^{3,4}	12	15	7	8
	Leverage Other Funding Sources					
	To continue to monitor the ratio of non-city dollars leveraged	Amount of Non-City Dollars Leveraged for Arts (In Millions) ⁵	\$21.4	\$21.2	\$14.9	\$20.6
		Ratio of City Dollars to Non-City Dollars Spent	1:\$9.20	\$1:\$9.44	1:\$6.40	1:\$8.88
Internal Processes	Increase Neighborhood Planning					
	To support arts and cultural programs that serve citizens in all City Council districts	No. of Staff Hours Spent Supporting Technical Assistance and Site Visits	240	240	440	390
Employee Learning & Growth	Improve Employee Services					
	To provide specialized training to improve job related skills in customer service and professional growth	Avg. Number of Staff Training and Professional Development Hours Per Person	47	45	74	45

EXPLANATORY INFORMATION

¹ Information provided by organizations that participate in the Arts in the Community, Cultural Tourism Partnership, and Arts Funding Programs.

² Estimated FY 2004 figure is projected to increase significantly following the development and implementation of the adopted cultural web site.

³ Adopted FY 2005 includes the following programs: The Cultural Collaborative; Fall Art Festivals; Cultural Web; and OCA Grants Programs, including Agency Operational Awards, Arts in the Community, Neighborhood Heritage Initiative, and Graffiti Abatement Program.

⁴ Adopted FY 2005 figure may increase based on new initiatives derived from the Cultural Collaborative.

⁵ Estimated FY 2004 figure includes no Symphony as of 4/1/04.

CULTURAL AFFAIRS

COMMUNITY & VISITOR FACILITIES FUND

PROGRAM CHANGES

◆ REDIRECTIONS/REDUCTIONS

\$93,874

MANAGE VACANT POSITIONS

This **reduction** totaling \$33,874 will increase turnover savings within the Department's budget. These savings will be accomplished through the management of vacant positions.

NEIGHBORHOOD HERITAGE INITIATIVE

This **one-time reduction** totaling \$60,000 will eliminate funding for the Neighborhood Heritage Initiative (NHI) program for one year. It is anticipated that the Arts in the Community (AIC) will provide the Neighborhood Commercial Revitalization projects with similar opportunities and support their immediate requirements. Funding for the NHI will be reinstated in FY 2006.

◆ IMPROVEMENTS

\$97,890

CULTURAL COLLABORATIVE

This **improvement** totaling \$48,000 will provide continued implementation costs of the Cultural Collaborative. Funding will be used for development/implementation of a public opinion survey as well as design, printing, and marketing of cultural collaborative materials. The complete plan is scheduled for completion in January 2005.

ADDITION OF A PROJECT MANAGEMENT SPECIALIST – GRANTS ADMINISTRATION

This **improvement** at a full year cost of \$33,595 will add a Project Management Specialist the Office of Cultural Affairs. The primary responsibilities of this position will include providing oversight of the granting program to arts agencies as well as provide staff support to the cultural arts board.

WORKFORCE COMPENSATION ENHANCEMENT

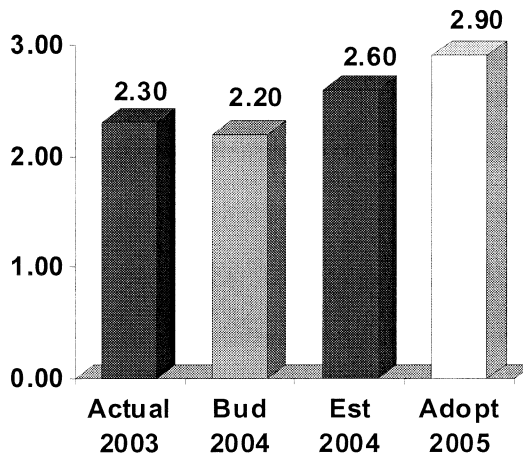
This **improvement** totaling \$16,295 will provide a market adjustment and performance pay incentive for eligible employees included in the Community & Visitor Facilities Fund budget. The market adjustment, effective October, 2004, will be distributed to eligible employees on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

CULTURAL AFFAIRS**COMMUNITY & VISITOR FACILITIES FUND****COMMUNITY & VISITOR FACILITIES FUND EXPENDITURES BY CHARACTER**

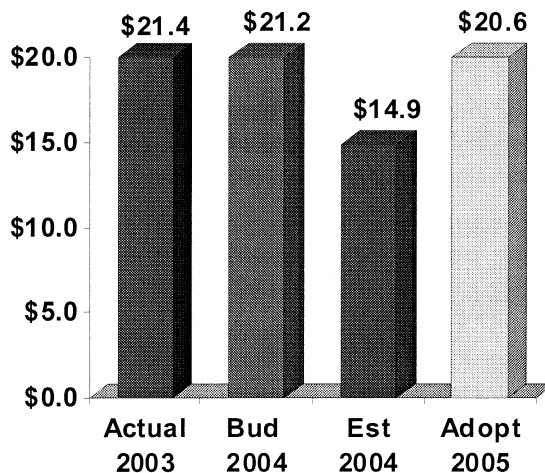
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$507,374	\$551,168	\$540,683	\$585,001
CONTRACTUAL SERVICES	203,746	203,702	185,609	259,504
COMMODITIES	10,723	12,171	8,325	12,171
OTHER EXPENDITURES	2,438	2,438	2,438	2,420
CAPITAL OUTLAY	2,958	1,131	1,131	0
TOTAL EXPENDITURES	\$727,239	\$770,610	\$738,186	\$859,096
AUTHORIZED POSITIONS	10	10	10	11
FULL-TIME EQUIVALENTS	10.00	10.00	10.00	11.00

NUMBER OF PARTICIPANTS IN ARTS AND CULTURAL EVENTS (IN MILLIONS)



✓ The number of participants in Arts and Cultural Events has increased by 27% from Actual FY 2003 to Adopted FY 2005. This increase is the result of the Cultural web coming on-line in FY 2005.

AMOUNT OF NON-CITY DOLLARS LEVERAGED FOR ARTS (IN MILLIONS)



✓ A full season of the San Antonio Symphony was assumed in establishing the Rev. Bud. FY 2004 total amount of non-city dollars leveraged for Arts. The Est. FY 2004 has been adjusted to reflect the Symphony not having a full season.

CULTURAL AFFAIRS

GRANT SUMMARY

The Office of Cultural Affairs will receive a grant totaling \$79,960 for FY 2005. The Texas Commission on the Arts continues to support local art organizations by providing funds for partial support to organizations recommended for funding by the Cultural Arts Board through the regular City funding process.

Listed below is a comprehensive list of the grant that the Office of Cultural Affairs will receive in FY 2005. Details on these grant programs can be found on the following pages.

TITLE OF PROGRAM	FEDERAL	STATE	CITY	OTHER	ADOPTED FY 2005
Texas Commission on Arts					
Decentralization Program	\$0	\$40,000	\$0	\$40,000	\$80,000
Operational Support	0	35,000	17,925	35,000	87,925
TOTAL	\$0	\$75,000	\$17,925	\$75,000	\$167,925

CULTURAL AFFAIRS

TEXAS COMMISSION ON THE ARTS DECENTRALIZATION PROGRAM

PROGRAM INFORMATION:

The Texas Commission of the Arts funds will be used for the purpose of sub-granting to agencies. The TCA established a "Decentralization Program" in six major Texas cities that utilize a per capita base in its funding formula. Local arts organizations are required to apply directly to the City for arts funding. The funds will continue to provide partial support to organizations recommended for funding by the Cultural Arts Board through the approved City arts funding program. The grant program covers the period of 09/01/04 through 08/31/05.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Input:			
No. of Events Funded	3,847	3,447	3,387
Output:			
No. of Audience Members	2,280,614	2,620,401	2,900,600
Amount of Non-City Funds Leveraged	\$21,426,200	\$14,914,808	\$20,615,627
Efficiency:			
Avg. Attendance at Events	593	794	856
Effectiveness:	\$1:\$9.23	\$1:\$9.44	\$1:\$8.88

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
CITY	\$18,271	\$17,925	\$0
STATE	159,231	100,000	40,000
OTHER	159,231	100,000	40,000
TOTAL FUNDING	\$336,733	\$217,925	\$80,000
EXPENDITURES			
PERSONAL SERVICES	\$38,058	\$37,712	\$0
OTHER EXPENDITURES	159,231	100,000	40,000
SUBGRANTING	139,444	80,213	40,000
TOTAL EXPENDITURES	\$336,733	\$217,925	\$80,000
AUTHORIZED POSITIONS	1	1	0
FULL-TIME EQUIVALENT	1.00	1.00	0.00

CULTURAL AFFAIRS

TEXAS COMMISSION ON THE ARTS – OPERATIONAL SUPPORT

PROGRAM INFORMATION:

The Texas Commission of the Arts – Operational Support funds will be used for the purpose of administrative, operational, and/or programmatic/artistic expenses. The funds will continue to provide partial support to administrative costs for funding approved by the Cultural Arts Board through the approved City arts funding program. The grant program covers the period of 09/01/04 through 08/31/05.

PERFORMANCE MEASURES

	Actual 2002-2003	Estimated 2003-2004	Adopted 2004-2005
Input:			
No. of Events Funded	3,847	3,447	3,387
Output:			
No. of Audience Members	2,280,614	2,620,401	2,900,600
Amount of Non-City Funds Leveraged	\$21,426,200	\$14,914,808	\$20,615,627
Efficiency:			
Avg. Attendance at Events	593	760	856
Effectiveness:			
Ratio of City to Non-City Dollars Spent	\$1:\$9.23	\$1:\$9.44	\$1:\$8.88

FUNDING BY SOURCE & EXPENDITURES BY CHARACTER

	Actual 2002-2003	Authorized 2003-2004	Adopted 2004-2005
FUNDING SOURCES			
CITY	\$18,271	\$17,925	\$17,925
STATE	159,231	100,000	35,000
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TOTAL FUNDING	\$336,733	\$217,925	\$87,925
EXPENDITURES			
PERSONAL SERVICES	\$38,058	\$37,712	\$37,712
OTHER EXPENDITURES	159,231	100,000	50,213
SUBGRANTING	139,444	80,213	0
TOTAL EXPENDITURES	\$336,733	\$217,925	\$87,925
AUTHORIZED POSITIONS	1	1	0
FULL-TIME EQUIVALENT	1.00	1.00	0.00